

Memorandum



CITY OF DALLAS

DATE September 18, 2026

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 2026-27 Adopted Budget**

Thank you for your participation and commitment to the City's budget development and approval process. On Wednesday, September 16, the City Council completed all steps required to adopt the FY 2026-27 operating, capital, and grants/trusts budgets. After receiving the City Manager's recommended budget on August 11, the City Council approved 6 City Manager budget revisions and 5 City Council amendments (attached) that were incorporated into the budget prior to final adoption. We will update both the online and printed budget documents to reflect the adopted budget and make those available in November.

The FY 2026-27 budget, Scoring Big for Dallas – Investing for the Future builds on strengthening public safety, modernizing core services, and ensuring long-term resilience. This budget makes significant investments in police service and maintenance of street infrastructure which are the top two priorities of residents based on the 2026 Community Survey. At the same time, this budget embraces efficiencies and new technologies that enhance how we deliver essential services, while deepening partnerships that extend our reach into neighborhoods and align taxpayer dollars with the priorities residents expect.

The budget totals \$5.66 billion including the General Fund, Enterprise Funds, Debt Service, Capital, Grants, Trust, and Other Funds. In addition to this, the budget ordinance approved on September 16 included \$318.7 million of appropriations for Internal Service Funds and the Employee Retirement Fund operation that are accounted for separately. The FY 2026-27 budget appropriation ordinance totaled \$5.98 billion.

For the eleventh year in a row, the adopted FY 2026-27 budget includes a property tax rate reduction. The 0.10¢ reduction lowers the tax rate from 69.88¢ to 69.78¢ per \$100 valuation.

We will closely monitor revenues and expenses and significant budget initiatives and report to you monthly through the Budget Accountability Report (BAR). This report will be provided to the Finance Committee, as well as the entire City Council.

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If you have any questions, please contact me or Janette Weedon, Director of Budget and Management Services.



Jack Ireland
Chief Financial Officer
Attachment

c: Kimberly Bizer Tolbert, City Manager
Bertram Vandenberg, City Attorney (I)
Rory Galter, City Auditor (I)
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Baron Eliason, Inspector General (I)
Dominique Artis, Chief of Public Safety

Dev Rastogi, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Robin Bentley, Assistant City Manager
Ahmad Goree, Chief of Staff to the City Manager
John Johnson, Chief of Real Estate
Directors and Assistant Directors

Budget Revisions - FY 2026-27 Budget

Budget Revisions Receiving Majority Support from the Mayor and the City Council on September 2, 2026

City Manager		Revision	1
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Use \$175,000 of \$300,000 funds being returned to city from civil penalty judgment related to Tri-City Hospital case. One-time funding.	175,000	Increase funding for Dallas Animal Services (DAS). One-time funding.	175,000
Total Source of Funds	175,000	Total Use of Funds	175,000
City Council Action (yes/no/withdrawn)	Yes	Difference	0

City Manager		Revision	2
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Reduce \$78,000 from Dallas Police Department (DPD) and eliminate one vacant, partially-funded, non-uniform Assistant Director position.	78,000	Provide support for upcoming 90th Texas Legislative Session to begin in January 2027.	300,000
Eliminate \$222,000 funding from Information & Technology Services (ITS) contract for customer experience and survey insights (Zencity).	222,000		
Total Source of Funds	300,000	Total Use of Funds	300,000
City Council Action (yes/no/withdrawn)	Yes	Difference	0

City Manager		Revision	3
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Use \$125,000 of \$300,000 funds being returned to city from civil penalty judgment related to Tri-City Hospital case. One-time funding.	125,000	Support Adult Learning Program in the Dallas Public Library (12 months). One-time funding.	125,000
Total Source of Funds	125,000	Total Use of Funds	125,000
City Council Action (yes/no/withdrawn)	Yes	Difference	0

City Manager		Revision	4
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation (PKR) will use \$700,000 in one-time funds from the Aquatics Multi-year Fund to support the 2027 summer season. One-time funding.	700,000	Operate community pools at Bonnie View, Everglade, Martin Weiss, Pleasant Oaks, Tommie Allen, and Walnut Hill for FY 2026-27 only. One-time funding.	700,000
Total Source of Funds	700,000	Total Use of Funds	700,000
City Council Action (yes/no/withdrawn)	Yes	Difference	0

City Manager		Revision	5
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Park and Recreation (PKR) will fund this expense from within their existing departmental allocation.	9,649	Restore funding in Park and Recreation (PKR) for Trinity River Audubon (\$6,000) and Cedar Ridge Preserve (\$3,649).	9,649
Total Source of Funds	9,649	Total Use of Funds	9,649
City Council Action (yes/no/withdrawn)	Vote Not Required	Difference	0

Budget Revisions - FY 2026-27 Budget

Budget Revisions Receiving Majority Support from the Mayor and the City Council on September 2, 2026

City Manager		Revision	6
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
Eliminate remaining funding from Information & Technology Services (ITS) contract for customer experience and survey insights (Zencity).	35,000	Restore \$91,000 funding in Office of Inspector General (OIG) to add modern investigative platforms, professional certification program, and support shift of an administrative role into investigative role.	91,000
Reduce Non-Departmental funding from savings related to Downtown Public Improvement District.	56,000		
Total Source of Funds	91,000	Total Use of Funds	91,000
City Council Action (yes/no/withdrawn)	Yes	Difference	0

City Manager		Revision	7
Council Member Co-Sponsor(S):			
Source of Funds	Amount	Use of Funds	Amount
True-up street outreach in Housing and Community Empowerment (HCE).	500,000	Restore eviction advocacy support in Housing and Community Empowerment (HCE).	500,000
Total Source of Funds	500,000	Total Use of Funds	500,000
City Council Action (yes/no/withdrawn)	Yes	Difference	0

Budget Amendments - FY 2026-27 Budget

Budget Amendments Receiving Majority Support from the Mayor and the City Council on September 16, 2026

Council Member Lead - Gracey		Amendment Number		5
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Accelerate elimination of Dallas Police Department (DPD) First Offenders Program in FY 2026-27. One-time funding (already eliminated in FY 2027-28).	427,927	Add funding for the Park and Recreation (PKR) Teen Connect program in FY 2026-27 only. One-time funding.	213,964	
		Add funding to modernize Flagship Library locations. One-time funding.	213,963	
Total Source of Funds	427,927	Total Use of Funds	427,927	
City Council Action (yes/no/withdrawn)	Yes	Difference	0	

Council Member Lead - Bazaldua		Amendment Number		6
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Park and Recreation (PKR) will use \$230,000 in one-time funds from the PKR Program Multi-year Fund to support recreation center hours. One-time funding.	230,000	Increase recreation center hours in Park and Recreation (PKR) for FY 2026-27 only. One-time funding.	460,000	
Use \$230,000 in one-time funds from the Information & Technology Services (ITS) Data Services Fund Balance to support recreation center hours. One-time funding.	230,000			
Total Source of Funds	460,000	Total Use of Funds	460,000	
City Council Action (yes/no/withdrawn)	Yes	Difference	0	

Council Member Lead - Bazaldua		Amendment Number		7
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Reduce Non-Departmental transfer to the Liability Reserve Fund.	110,488	Restore two positions in the Office of Arts & Culture (OAC) Public Art program.	132,767	
Reduce Non-Departmental funding from savings related to Downtown Public Improvement District.	22,279			
Total Source of Funds	132,767	Total Use of Funds	132,767	
City Council Action (yes/no/withdrawn)	Yes	Difference	0	

Budget Amendments - FY 2026-27 Budget

Budget Amendments Receiving Majority Support from the Mayor and the City Council on September 16, 2026

Council Member Lead - Ridley		Amendment Number		8
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Reduce Furniture and Fixtures (object code 2710) from Dallas Police Department (DPD).	170,000	Restore Dallas Public Library funding for non-Flagship library locations. Ongoing funding.	707,000	
Reduce Professional Development/Conference Fees (object code 3361) across all General Fund Departments.	92,000	Restore Dallas Public Library funding for non-Flagship library locations in FY 2026-27 only. One-time funding.	418,000	
Reduce Office Supplies (object code 2110) across all General Fund Departments.	73,000			
Reduce Furniture and Fixtures (object code 2710) across all other General Fund Departments.	178,000			
Reduce Miscellaneous Special Services (object code 3099) across all General Fund Departments.	184,000			
Reduce Service Pins (object code 2264) across all General Fund Departments.	10,000			
Use \$418,000 in one-time funds from the Information & Technology Services (ITS) Data Services Fund Balance to support Library hours at non-Flagship locations. One-time funding.	418,000			
Total Source of Funds	1,125,000	Total Use of Funds	1,125,000	
City Council Action (yes/no/withdrawn)	Yes	Difference	0	

Council Member Lead - Mendelsohn		Amendment Number		14
Council Member Co-Sponsor(S):				
Source of Funds	Amount	Use of Funds	Amount	
Use \$1,676,405 in one-time funds from the Information & Technology Services (ITS) Data Services Fund Balance to support Library hours at non-Flagship locations. One-time funding.	1,676,405	Restore Dallas Public Library funding for non-Flagship library locations in FY 2026-27 only. One-time funding.	1,676,405	
Total Source of Funds	1,676,405	Total Use of Funds	1,676,405	
City Council Action (yes/no/withdrawn)	Yes	Difference	0	